



Board of County Commissioners

Leon County, Florida

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Agenda Item Executive Summary

Tuesday, June 22, 2010

Title:

Approval of Primary Healthcare Program Allocations for Fiscal Year 10/11

Staff:

Parwez Alam, County Administrator
Vincent S. Long, Deputy County Administrator
Alan Rosenzweig, Assistant County Administrator
Candice M. Wilson, Director, Health and Human Services
Scott Ross, Director, Office of Management and Budget

Issue Briefing:

This budget discussion item provides the Board the recommended FY10/11 funding allocations for Primary Healthcare Programs. The item also includes additional funding requests from the various providers.

Fiscal Impact:

The allocation for Primary Healthcare is \$1,745,651 and is currently budgeted in the FY10/11 tentative budget. Increased funding requests from the various providers would require a millage increase beyond the rolled-back rate.

Staff Recommendation:

Option #1: Maintain the primary healthcare allocation of \$1,745,651 that is included in the proposed budget which provides funding for a dedicated Healthcare Services Coordinator as directed by the Board at the June 8, 2010 workshop. The funding allocation is as follows: Bond Community Health Center \$318,241; Bond Women and Children's Health \$239,864; Bond Pharmacy \$171,497; Capital Medical Society Foundation-WeCare \$125,645; FAMU Pharmacy \$171,497; Neighborhood Health Services \$402,647; Leon County Health Department \$248,957; Healthy Kids \$3,777, and \$63,526 in Salary and Operating Expenses.

Report and Discussion

Background:

Leon County's Health and Human Services administers funds for Primary Healthcare. Contracts are in place to facilitate increased access for uninsured and underinsured citizens. Funding is provided to the following CareNet providers: Bond Community Health Center (BCHC), Neighborhood Health Services (NHS), Florida A&M University Pharmacy (FAMU), and Capital Medical Society Foundation-WeCare (WeCare). The County also provides funding to Apalachee Center through the State of Florida Department of Health/Leon County Health Department (LCHD) for mental health services. Each provider submits monthly and/or quarterly clinical reports which details patient encounters and pharmacy services. There is also funding for operating expenses, including postage, supplies, public notices, and Community Health Coordinating Committee meetings.

Analysis:

The FY10/11 Tentative Budget includes \$1,745,651 for Primary Healthcare. In February 2010, CareNet Providers submitted FY10/11 budget requests to staff for the Board's consideration. During the March 4, 2010 Healthcare Advisory Board meeting, each CareNet Provider presented an overview of their respective program and FY10/11 budget request. The requests represent funding to support current programming and increased funding for existing programs. Additionally, a request was made by Whole Child Leon Healthy Infant Coalition to fund a new program.

Funding for a New Health Services Coordinator Position

During the June 8, 2010 Workshop, the Board approved a new Healthcare Services Coordinator position. In addition, the Board gave direction for the reallocation of Primary Healthcare Funding to include salary and operating costs for the new position. Based upon this directive, all Primary Healthcare Contracts have been reduced by a proportionate share in order to provide funding for the position during FY11 in the amount of \$63,526.

Bond Community Health Center (BCHC)

FY2010 Funding: \$666,390

FY2011 Request: \$955,140

FY2011 Recommended in Proposed Budget: \$729,602

Leon County currently provides \$666,390 in funding to BCHC for Healthcare services. The Leon County Agreement for Primary Care is \$329,380, and the Agreement for Women and Children's Health is \$248,260. Each requires the provision of ambulatory, preventive and primary care, including but not limited to, diagnostic and therapeutic services. Women and Children's services also include family planning. BCHC is reimbursed \$125 per patient visit, up to the contracted amount. During April 2010, BCHC assumed operation of its pharmacy program, formerly administered by FAMU. The Pharmacy agreement provides \$88,750 to fund the pharmacy for half of FY09/10 (April-September) and in FY11 Bond Pharmacy will receive its full allocation.

Funds are budgeted in the FY10/11 Tentative Budget in the amount of \$729,602 for all services as follows: Bond Primary Care Services \$318,241; Women & Children's Services \$239,864; and Bond Pharmacy \$171,497. Bond Community Health Center (BCHC) has requested an additional \$200,000 for primary care (Attachment #1). BCHC reports that this request is consistent with the

growth of the Center and they have recorded a total of 11,203 patients which equated to 30,683 visits. Further, BCHC reports that the Center provided 10,243 uncompensated primary care visits for Leon County residents.

This increases the total funding requested by BCHC for all current and proposed programs to \$929,602 as follows: \$518,241 primary care; \$239,864 Women & Children's Health; and \$171,497 Bond Pharmacy.

Neighborhood Health Services (NHS)

FY2010 Funding: \$416,740

FY2011 Request: \$500,085

FY2011 Recommended in Proposed Budget: \$402,647

Leon County's Agreement with NHS is currently for \$416,740 which requires the provision of ambulatory care for children and adults; preventive and primary healthcare, including, but not limited to diagnostic and therapeutic services. NHS is reimbursed \$125 per patient visit, up to the contracted amount. FAMU provides pharmacy services at NHS. Funds are budgeted in the FY10/11 Tentative Budget in the amount of \$402,647 for these services.

Neighborhood Health Services (NHS) has also requested an additional \$83,345 for FY11. NHS reports that the additional funding would increase their capacity for providing services by approximately 6,000 more visits. The additional money would fund staffing of a full-time nurse practitioner or physician's assistant. This increases the total funding requested by NHS for FY11 to \$500,085 (Attachment #2).

FAMU Pharmacy

FY2010 Funding: \$266,250

FY2011 Request: \$208,500

FY2011 Recommended in Proposed Budget: \$171,497

The current Agreement between Leon County and FAMU Pharmacy is \$266,250 and requires coordinated and unified pharmacy services for indigent clients at NHS and the two local hospitals. FAMU bills the County monthly, at a rate of 1/12 of its funding allocation or \$22,188. County funding is utilized to reimburse staff costs for a Pharmacy Manager, Pharmacy Technician, and pharmacy data services and software. \$171,497 is budgeted in the Tentative Budget for FY10/11. This annual amount has been reduced due to the reallocation of funds for pharmacy services at BCHC.

Florida A&M University Pharmacy (FAMU Pharmacy) has requested an additional \$31,000 for FY11. FAMU Pharmacy reports that the additional funding would provide for an additional patient assistance coordinator. The request is being made because of their reduction in funding due to the opening of the Bond Pharmacy in April 2010. Due to the reallocation of funding for the Bond Pharmacy in FY10, FAMU has expanded its services to include Medicaid, Medicare, and third party payers. This increases the total funding requested by FAMU Pharmacy for FY11 \$208,500 (Attachment #3).

Capital Medical Society Foundation-WeCare (WeCare)

FY2010 Funding: \$130,043

FY2011 Request: \$130,043

FY2011 Recommended in Proposed Budget: \$125,645

The current Agreement between Leon County and WeCare provides \$130,043 and requires the provision of basic diagnostic procedures; and drug or other therapeutic modalities. WeCare utilizes a network of volunteer specialty physicians to address client needs that can not be addressed by the primary care physician. County funding is utilized to reimburse staff cost for a Project Coordinator, Case Manager, and support staff. WeCare bills the County \$10,836 monthly. This represents 1/12 of its funding allocation. \$125,645 is budgeted in the FY10/11 Tentative Budget for these services.

Mental Health Services

FY2010 Funding: \$257,671

FY2011 Request: \$257,671

FY2011 Recommended in Proposed Budget: \$248,957

In December 2009, the contract between Leon County and the State of Florida Department of Health (DOH) was amended to expand access to mental health services. The agreement provides \$257,671 for mental health services, and is currently administered by the Leon County Health Department. The agreement provides \$50,000 for BCHC, and \$50,000 for NHS. Each program bills \$80 per encounter for mental health services, up to the allocated amount. \$157,671 is allocated for Apalachee Center to fund the mental health services provided by an ARNP, Case Manager, Psychiatrist, and Comprehensive Community Support Team. \$248,957 is budgeted in the FY10/11 Tentative Budget to fund these services.

Florida KidCare/Healthy Kids

FY2010 Funding: \$7,514

FY2011 Request: \$3,777

FY2011 Recommended in Proposed Budget: \$3,777

The State Children's Health Insurance Program (SCHIP) for Florida is an umbrella organization known as Florida KidCare. KidCare is comprised of four components: Medicaid (children), MediKids, Healthy Kids, and the Children's Medical Service (CMS) Network. The Healthy Kids Corporation health insurance program requires local match funds for participation. Currently, Chapter 624.91 F.S. permits local match credits for in-kind contributions and other efforts on behalf of children's health care. A 2000 legislative act specified that Title XXI federal funds could not be used for children of non-OPS state employees and legal immigrant children without five years of legal residence (non-qualified, non-citizens). On June 9, 2009, the Board approved Leon County continued participation in the program and \$7,514 has been included in the FY09/10 Budget. Staff was recently notified that the FY10/11 funding request is \$3,777. The reduction in funding is due to the decrease from six to three covered children, as three have aged out, or are no longer eligible for coverage (Attachment #4).

Whole Child Leon Healthy Infant Coalition (WCL/HIC)

FY2010 Funding: \$0

FY2011 Request: \$59,500

FY2011 Recommended in Proposed Budget: \$0

Whole Child Leon Healthy Infant Coalition (WCL/HIC) has requested a three year commitment of \$59,500 annually beginning in FY11. The funding will provide \$50,000 for the salary and benefits of a full-time Executive Director; two part-time Connection & Outreach Coordinators at \$4,500; and \$5,000 in funding for marketing/promotion, office supplies, misc. (Attachment #5). This request is for a three-year commitment, totaling \$178,500.

CareNet Provider Budget Summary

Each CareNet Provider submitted a budget worksheet providing an overview of their current budget and FY11 proposed budgets (Attachment #6). The following chart provides an overview of the current budget and proposed budget. Program increases would need to be funded through a millage rate increase above the rolled-back rate.

Table 1: FY2010 Budget and FY2011 Request

Agency	FY2010 Budget	FY2011 Funding Request	FY2011 Recommended
Bond Primary Care	\$329,380	\$529,380	\$318,241
Bond Women & Children's Health	\$248,260	\$248,260	239,864
Bond Pharmacy*	\$88,750	\$177,500	171,497
Total Bond CHC Funding	\$666,390	\$955,140	\$729,602
Capital Medical Society Foundation-WeCare	\$130,043	\$130,043	125,645
Florida A&M University Pharmacy*	\$266,250	\$208,500	171,497
Neighborhood Health Services	\$416,740	\$500,085	402,647
Leon County Health Department (Mental Health Services: Apalachee, BCHC, NHS)	\$257,671	\$257,671	248,957
Florida Healthy Kids**	\$7,514	\$3,777	3,777
Operating Expenses (Including new Position)***	<u>\$4,780</u>	<u>\$62,435</u>	<u>63,526</u>
Subtotal	\$1,749,388	\$2,117,651	\$1,745,651
<u>Proposed New Program</u>			
Healthy Infant Coalition Whole Child Leon	\$0	\$59,500	0
Proposed New Program Subtotal	\$0	\$59,500	0
Total Current Funding and Proposed New Programs	\$1,749,388	\$2,177,151	\$1,745,651

*Bond Pharmacy began operating its own Pharmacy Services Program in April 2010. This funding is being reallocated from FAMU Pharmacy. FAMU Pharmacy will no longer provide pharmacy services to BCHC. No new County funding.

**Florida KidCare/Healthy Kids was allocated \$7,514; however, the agency reduced its FY11 request by \$3,737 for FY10/11 due to the number of eligible children changing from six to three.

****As directed at the June 8, 2010 workshop, the funding includes a new Healthcare Coordinator position to be funded through reallocation of existing healthcare appropriations, which includes: \$58,746 for salaries and benefits and 4,780 for operating costs for a total of \$63,526.*

If the Board funds programs as currently allocated in the FY10/11 Tentative Budget, the fiscal impact will be a reduction \$3,737 due to a reduction in the funding request from Florida Healthy Kids.

If the Board chooses to fund all of the additional funding requests for existing programs, there will be a \$308,763 increase in the total Primary Healthcare budget: The total funding for all of the "existing" programs would be \$2,117,651 for FY10/11. Funding for this request is not included in the preliminary budget and would require an increase above the rolled-back millage.

If the Board chooses to fund the additional funding requested for "existing" programs and "new" program, there will be a \$368,263 increase in the total Primary Healthcare budget. The total funding for all of these services would be \$2,177,151 for FY10/11. Funding for this request is not included in the preliminary budget and would require an increase above the rolled-back millage.

Options:

1. Approve the primary healthcare allocation of \$1,745,651 that is included in the proposed budget which provides funding for a dedicated Healthcare Services Coordinator as directed by the Board at the June 8, 2010 workshop. The funding allocation is as follows: Bond Community Health Center \$318,241; Bond Women and Children's Health \$239,864; Bond Pharmacy \$171,497; Capital Medical Society Foundation-WeCare \$125,645; FAMU Pharmacy \$171,497; Neighborhood Health Services \$402,647; Leon County Health Department \$248,957; Healthy Kids \$3,777, and \$63,526 in Salary and Operating Expenses.
2. Approve funding for Primary Healthcare allocations as requested in the amount of \$310,608 which includes: Bond Community Health Center in the amount of \$200,000, Florida A&M University Pharmacy in the amount of \$31,000, Neighborhood Health Services in the amount of \$83,345, and a \$3,737 negative adjustment due to the reduced funding request submitted by Florida Healthy Kids. This would require an increase above the rolled-back millage rate.
3. Approve Whole Child Leon Healthy Infant Coalition's request for a three year commitment of \$59,500 per year, totaling \$178,500. This would require an increase above the rolled-back millage rate.
4. Do not approve the primary healthcare allocation of \$1,745,651 that is included in the proposed budget which provides funding for a dedicated Healthcare Services Coordinator as directed by the Board at the June 8, 2010 workshop. The funding allocation is as follows: Bond Community Health Center \$318,241; Bond Women and Children's Health \$239,864; Bond Pharmacy \$171,497; Capital Medical Society Foundation-WeCare \$125,645; FAMU Pharmacy \$171,497; Neighborhood Health Services \$402,647; Leon County Health Department \$248,957; Healthy Kids \$3,777, and \$62,435 in Salary and Operating Expenses.

5. Do not approve funding for Primary Healthcare allocations as requested in the amount of \$310,608 which includes: Bond Community Health Center in the amount of \$200,000, Florida A&M University Pharmacy in the amount of \$31,000, Neighborhood Health Services in the amount of \$83,345, and a \$3,737 negative adjustment due to the reduced funding request submitted by Florida Healthy Kids.
6. Do not approve Whole Child Leon Healthy Infant Coalition's request for a three year commitment of \$59,500 per year, totaling \$178,500.
7. Board Direction.

Recommendation:

Option #1 is included in the proposed budget.

Attachments:

1. Bond Community Health Center Funding Request FY10/11
2. Neighborhood Health Services Funding Request FY10/11
3. FAMU Pharmacy Funding Request for FY10/11
4. Florida Healthy Kids Funding Request FY10/11
5. Whole Child Leon Healthy Infant Coalition Funding Proposal
6. CareNet Providers FY10/11 Budget Worksheets

PA/VSL/CMW/lya

PROGRAM: Primary Care				DATE: 03/09/10 (Revised)
<i>*Please provide line item detail for all budget items funded by Leon County. This information is not limited to, but should include: Personnel costs, operating expenses, medical services, and supplies.</i>				
Program/Budget Item*	Leon County Funding FY10	Proposed Leon County Funding FY11	Net Increase/Decrease	
PERSONNEL				
Salary	0.00			0.00
Fringe & Benefits	0.00			0.00
OPERATING				
	0.00			0.00
	0.00			0.00
	0.00			0.00
2,635 Visits X \$125 Per Visit	329,380.00	529,380.00		200,000.00
	0.00			0.00
	0.00			0.00
	0.00			0.00
Total	\$329,380.00	\$529,380.00		\$200,000.00

Revised after final 2009 Medical Manager Management Information Systems generated by the Community Health Center Alliance

As this is a fee for service contract, BCHC is requesting an additional \$200,000 for FY2011. This request is consistent with the growth of the center. Bond has seen significant growth over the past year and recorded a total of 11,203 patients which equated to 30,683 visits. Of these visits, 16,885 were uninsured visits. Of the uninsured visits, 14,408 were uninsured Leon County residents' visits. The Leon County program paid for 2,635 visits and the local DOH paid for 1,530. This left BCHC to absorb the cost for 10,243 uncompensated, uninsured Leon County residents' visits. The BCHC is requesting that the County cover the cost of an additional 1,600 visits at its current rate of \$125 per visit for FY2011. According to the OMB A-133 Annual Financial Audit, BCHC depicts a Total Cost Per Visit rate of \$182.11. At the center's cost per visit rate, multiplied by the number of uncompensated Leon County uninsured residents' visits, the shortfall being absorbed by Bond is calculated as follows:

10,243 uncompensated Leon County residents' visits multiplied by the center's cost per visit rate of \$182.11, totals \$1,865,352.70 absorbed by the BCHC in uncompensated care for Leon County residents.

PROGRAM: Women and Children's Health		DATE: 03/02/10	
<i>*Please provide line item detail for all budget items funded by Leon County. This information is not limited to, but should include: Personnel costs, operating expenses, medical services, and supplies.</i>			
Program/Budget Item*	Leon County Funding FY10	Proposed Leon County Funding FY11	Net Increase/Decrease
PERSONNEL			
Salary	0.00		0.00
Fringe & Benefits	0.00		0.00
OPERATING	0.00		0.00
	0.00		0.00
OTHER	0.00		0.00
1,986 visits X \$125 Per Visit	248,260.00	248,260.00	0.00
	0.00		0.00
	0.00		0.00
	0.00		0.00
Total	\$248,260.00	\$248,260.00	\$248,260.00

PROGRAM: Pharmacy		DATE: 03/02/10	
*Please provide line item detail for all budget items funded by Leon County. This information is not limited to, but should include: Personnel costs, operating expenses, medical services, and supplies.			
Program/Budget Item*	Leon County Funding FY10	Proposed Leon County Funding FY11	Net Increase/Decrease
PERSONNEL			
Salary	72,775.00	145,550.00	72,775.00
Fringe & Benefits	15,975.00	31,950.00	15,975.00
OPERATING	0.00		0.00
	0.00		0.00
	0.00		0.00
	0.00		0.00
	0.00		0.00
	0.00		0.00
	0.00		0.00
Total	\$88,750.00	\$177,500.00	\$88,750.00

Personnel Cost are for a 1.0 FTE Pharmacy Manager, a 1.0 Pharmacy Technician and a .50 Prescription Assistance Program Staff. Manager salary of \$49,200 plus 18% fringe benefits at \$10,800; Tech at \$17,220 plus fringe benefits at \$3,780 and PAP of \$6,355 plus fringe benefits at \$1,395.

PROGRAM: Neighborhood Health Services (NHS)			DATE:2/26/2010
<i>*Please provide line item detail for all budget items funded by Leon County. This information is not limited to, but should include: Personnel costs, operating expenses, medical services, and supplies.</i>			
Program/Budget Item*	Leon County Funding FY10	Proposed Leon County Funding FY11	Net Increase/Decrease
PERSONNEL			
Salary	0.00	0.00	0.00
Fringe & Benefits	0.00	0.00	0.00
OPERATING	0.00		0.00
			0.00
MEDICAL SERVICES	0.00	0.00	0.00
3334 Visits x \$125 Per Visit	416,740.00		
4000 Visits x \$125 Per Visit		500,085.00	83,345.00
SUPPLIES	0.00	0.00	0.00
Total	\$416,740.00	\$500,085.00	83,345.00

Assumption of 20% funding increase :

As NHS is currently configured, our funding for a full-time medical doctor is allocated among five FSU physicians. For several reasons this is a highly effective use of the funds. However, to increase our capacity for providing services, particularly to walk-ins, we need to add a single full-time nurse practitioner or physicians assistant. The additional money would pay for that position. Although the this reflected as 4000 encounters based on \$125 per encounter, we anticipate that we actually see more than 6,000 encounters with this funding.

Attachment # 3Page 1 of 4**Shanea Wilks - FAMU Pharmacy Budget request for FY2010/2011**

From: "Brown-Slater, Andrea M." <andrea.brownslater@famu.edu>
To: <wilkssh@leoncountyfl.gov>
Date: 6/8/2010 4:05 PM
Subject: FAMU Pharmacy Budget request for FY2010/2011
CC: "Lewis III, Henry" <henry.lewis@famu.edu>, "Hill, Angela M." <agathajhill@aol.com>, "Michael Thompson" <midenth@aol.com>
Attachments: FAMU Pharmacy Budget.doc

Hello Ms. Wilks,

Please find a attached FAMU Pharmacies Budget request for FY2010/2011. If you have any questions or concerns, please do not hesitate to call or email me. We thank you for providing us with the opportunity to get this information to you. I will send you the original with my signature tomorrow.

Thank you,

Andrea Brown-Slater, PharmD
FAMU Pharmacy Manager



COLLEGE OF PHARMACY AND
PHARMACEUTICAL SCIENCES

Attachment # 3

Page 2 of 4

Florida Agricultural and Mechanical University

TALLAHASSEE, FLORIDA 32307

TELEPHONE: (850) 599-3301
FAX: (850) 599-3347

June 4, 2010

Ms. Shanea Wilks
Financial Compliance Administrator
Leon County Health & Human Services
Tallahassee, Florida 32310

RE: 2010/2011 Budget Increase for FAMU Pharmacies

Dear Ms. Wilks:

This letter is written on behalf of the FAMU Pharmacies to request a budget increase for 2010/2011. As you know, FAMU continues to operate two pharmacies and has previously in the past years been allocated \$355,000 by the County to cover personnel and software expenses. Upon Bond deciding to open a pharmacy, the HAB recommended our funding be split to accommodate Bond's new pharmacy. With this reduction, there has been a significant strain on the services we can provide to Leon County patients. We have expanded our services to include Medicaid, Medicare, and third party payers. To continue to provide optimal pharmaceutical care services, we need to hire an additional patient assistance coordinator.

The FAMU Pharmacy currently utilizes a student working 10 hours per week to assist in this service; however, the number of patient assistance requests dictates the need for an additional full time coordinator to process more applications. The patient assistance program is utilized by many patients at Neighborhood Health Service and at the FAMU Pharmacy at 872 W. Orange Ave. With the economic downturn, more and more patients are without insurance and are utilizing the health clinics. The patient assistance program is a program sponsored by several pharmaceutical companies and is designed to help patients meeting federal poverty guidelines afford brand or high cost generic products to improve the quality of healthcare they receive and provide a better therapeutic outcome. The patients are usually approved in the program for a year and receive a three (3) month supply of medication four (4) times per year. We have been coordinating the patient assistance program at both locations since we started operations.

The patient assistance coordinator will be responsible for processing each application and tracking the process between patient, doctor, and drug company, responsible for all refills, and application renewals; keeping track of all documents (applications, income); recording receive date of medications, contacting patient for pickup, maintaining MedData service database, review and mail applications, and preparing medication for dispensing. In 2009, we processed 2,347 PAP applications with a retail value of \$1,477,443.

This has bought in almost \$1.5 million in medications to citizens of Leon County in which the county government did not have to pay for.

The program continues to grow and we are trying to keep up with the growing number of patients seen at the clinics. This amount requested will be used to cover the salary and benefits only for the coordinator. We do apologize for such late request for the budget increase. We did not submit this budget increase when the HAB was making it recommendations because we were told we would have an opportunity during the month of May; however, the BOCC decided to revamp the HAB in April and we were not provided with any additional opportunities to present. During the March meeting we were asked to just provide an overview of what services we were currently providing and were not aware that we could request the budget increase at that time.

Please see Table 1 showing the breakdown. We thank you for your continued support and hope you consider our budget request.

Sincerely,

Andrea Brown-Slater, PharmD
FAMU Pharmacy Manager

c: Dean Henry Lewis III
Dr. Angela Hill

Table 1: Salary for Fulltime Patient Assistance Coordinator

Salary	Fringe Benefits (27%)	Total
\$24,409.50	\$6,590.50	\$31,000

HealthyKids and KidCare

Attachment # 4
Page 1 of 1

May 14, 2010

661 East Jefferson Street
2nd Floor
Tallahassee, Florida 32301
850.224.KIDS(5437)
850.224.0615(FAX)

Ms. Tongela Davis
Leon County Administration
918 Railroad Avenue
Tallahassee, FL 32310

Re: *Local Fund Requirements for 2010-2011 Fiscal Year*

Dear Ms. Davis:

As with the current fiscal year, the Legislature has not provided any additional funds to subsidize coverage for those children not eligible for federal Title XXI funding for the upcoming state fiscal year which begins July 1, 2010. As a result, no local match credits will be awarded for the 2010-2011 fiscal year. In order to continue subsidized coverage for your county's existing non-Title XXI enrollees, commitment of 100% of the estimated costs of coverage for the fiscal year will be required.

The following is an estimate of the non-Title XXI enrollment costs for LEON. Final costs will be based upon actual monthly enrollment and the monthly premiums paid for medical and dental coverage as well as an administrative component.

Non- Title Enrollees (April 2010):	3
Estimated Funds Needed to Continue Coverage through 2010-11:	\$3,777

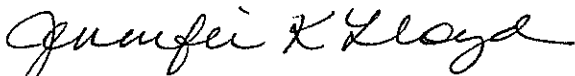
If your county elects to provide the necessary funds, the fiscal agent must execute a financial contract for the estimated maximum amount of local funds due under the calculation; however, the fiscal agent will only be billed for actual incurred costs each month after any family premium amounts has been applied. **Written confirmation of your county's financial participation must be received no later than June 7, 2010.**

Contracts must be executed within the first quarter of the Corporation's fiscal year which begins July 1, 2010. Advanced deposits of funds on a quarterly basis are also still acceptable. A copy of FHKC's standard financial agreement can be emailed to you upon request.

While local match participation is voluntary, should a county elect not to continue its financial contributions, all non-Title XXI enrollees in your county will be offered the opportunity to participate at the non-subsidized rate of \$133 per child per month. Your participation or non-participation with local match has no impact on your county's ability to continue enrolling children eligible for Title XXI funded coverage.

Should you have any questions regarding this calculation or the enclosed documents, please feel free to contact me at (850) 701-6108 or via email at lloydj@healthykids.org.

Sincerely,



Jennifer Kiser Lloyd
Chief External Affairs Officer

vjk

Request for Funding to Support the Sustainability of the Whole Child Leon Healthy Infant Coalition

Introduction

History

Infant mortality and low birth weight births have remained persistently high in Leon County between 2000 and 2008, especially for African American births. The Leon County Healthcare Advisory Board, in partnership with a broad range of community stakeholders, developed *The Year of the Healthy Infant* action plan in 2007 and 2008. This plan identified the major contributors to infant mortality and low birth weight and outlined strategies to improve infant mortality and low birth weight rates in Leon County with emphasis on eliminating racial disparities in these rates.

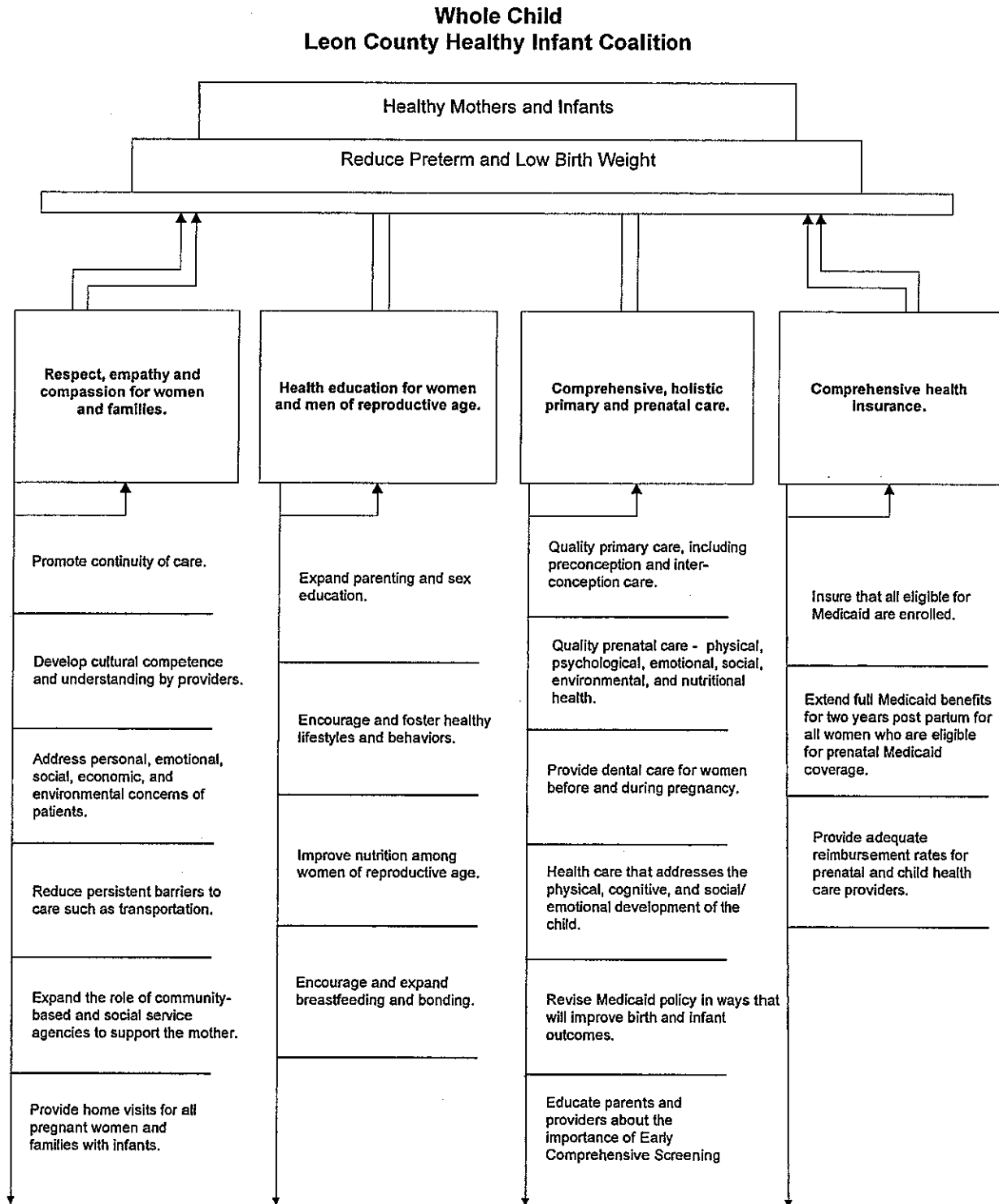
The Whole Child Leon Healthy Infant Coalition (WCL/HIC) was created to engage agencies, organizations, civic groups and individuals in a cooperative enterprise to implement the plan's strategies. The Coalition began its work on January 27, 2009, by convening individuals and organizations identified in the Health Care Advisory Board's Report to participate in the implementation process.

Because the Healthy Futures Team from the Chiles Center at the University of South Florida had support from the Agency for Healthcare Administration to provide assistance to Leon County in implementing a comprehensive perinatal care system, Chiles Center staff offered to facilitate the efforts of the WCL/HIC.

Between January and May of 2009, the WCL/HIC reviewed county resources, identified strategies to address goals, and prioritized strategies to be addressed first. In May, 28 teams were formed to implement 57 high priority strategies that will affect the perinatal care system in Leon County. Team leaders come from all corners of the community including: local clinics, Healthy Start, FAMU, United Way, Brehon Institute, Catholic Charities, DCF, DOH, Leon County Schools, Whole Child Leon, physicians, dentist, business owners, and a retiree.

Figure 1 is a pictorial representation of how the WCL/HIC organizes its work.

Figure 1



Overarching goals

The Whole Child Leon Healthy Infant Coalition has adopted the following overarching goals, based on the Healthcare Advisory Board's goals articulated in *The Year of the Healthy Infant*.

- Reduce poor birth outcomes in Leon County, especially for African Americans
- Reduce infant mortality on Leon County, especially for African Americans
- Healthy mothers and infants

HIC accomplishments

Since May 2009, the WCL/HIC working teams have accomplished a great deal. Here is a sample of some of their achievements:

- A successful infant-4 year old comprehensive screening event was held at the CMS office. Forty one children were screened with 39 referrals provided even before the screening event.
- The health education curriculum is being reviewed with an eye to improving sex education.
- The DOH cultural competency curriculum is being modified for use in providing various professional groups CEUs (medical and service providers).
- Pregnant African American women are being surveyed to determine reasons for delaying prenatal care.
- New dentists have committed to provide pediatric dental services at Medicaid reimbursement rates.
- A \$5,000 grant was secured from the FDA for dental care for 25 children under age 5.
- Meetings with local legislators were held in December to discuss expanding Medicaid coverage post-natally for women experiencing poor birth outcomes. We are currently collaborating on the development of proposed language and supporting documentation.
- There is a strong partnership with the *Tallahassee Democrat*.
- In September, HIC members appeared in radio and TV slots.

In anticipation of the termination of the Chiles Center contract with AHCA at the end of June 2010, the Healthy Infant Coalition proposed that a WCL/HIC Steering Committee be formed under the leadership of Courtney Atkins, the Executive Director of Whole Child Leon. The Steering Committee would guide Healthy Infant Coalition activities with support from United Way of the Big Bend staff. The Whole Child Leon Steering Committee recognized that members of the Healthy Infant Coalition Steering Committee would not have time or resources to actually do the work necessary to ensure sustainability of Healthy Infant Coalition activities and suggested that Whole Child Leon seek grant funding to pay for staff to continue the functions currently being performed by Chiles Center staff.

The following individuals have agreed to serve as members of the Whole Child Leon Healthy Infant Coalition Steering Committee:

- Angel Trejo, formerly of DCF
- Sandra Suther, FAMU Institute of Public Health
- Cynthia Harris, FAMU Institute of Public Health
- Cynthia Schwartz, Children's Medical Services
- Diane Owens, Leon County Schools

Activities to be continued

Whole Child Leon is seeking funding to support one full time professional and interns to perform the following functions under the leadership of the WCL/HIC Steering Committee:

Helping Teams Succeed

- Identifying team leaders
- Providing support to team leaders
- Collecting, analyzing, and summarizing quarterly team reports
- Facilitating quarterly WCL/HIC meetings
 - Plan the agenda
 - Send reminders
 - Write and distribute meeting summaries
 - Track attendance

Developing community outreach products

- Preparing the annual report to the community
- Developing talking points for newspaper, TV, and radio
- Developing brief summaries of WCL/HIC activities
- Serving as a spokesperson for WCL/HIC
- Serving as a clearinghouse for information and opportunities related to healthier births and babies

Taking the lead moving forward (where no team exists)

- Promoting improvements in medical education
- Developing materials to be used in discussions with legislators
- Establishing and maintaining relationships with faith-based initiatives

Serve as a liaison to groups with related missions

- Health Equity Alliance of Tallahassee (HEAT)
- Case Review Team (CRT)
- Healthcare Advisory Board (HAB)

Budget

Healthy Infant Coalition (H.I.C.)

Requesting a multi-year commitment up to three years

Requested Annual Budget	
HIC Program Director (F/T -annual salary including benefits) 50,000	\$ 50,000.00

Healthy Infant Coalition (H.I.C.)

Requesting a multi-year commitment up to three years

Requested Annual Budget	
Program Expenses	\$ 5,000.00
Marketing/Promotion, office supplies, misc.	
Intern Stipends (\$1500 to paid to one intern in Fall, Spring and Summer semesters)	4,500.00
Annual Program Total	\$ 59,500.00
Office, computer and phone donated by Whole Child Leon	

Appendix

Whole Child Leon Budget for 2009-10

9/24/2009

Income		
City/County current year allocation	\$ 78,000.00	
UWBB Allocation	\$ 67,500.00	
Amount carried forward from 08/09 funds	\$ 19,500.00	
Amount to be carried forward to 10/11	\$ (19,500.00)	
Amount Available for 09/10	\$ 145,500.00	

Estimated Expenses	Budgeted	Estimated Savings
Embarq @189.77/mo (July 2009 - Nov. 2009)	\$ 2,277.24	\$928.39
terminated contract to use LCS donated phone and internet		
ETS *	\$ 9,600.00	\$5,600.00
* paid from July - November 2009		
terminatated contract for tech support due to new Connection		
Other Program Expenses	\$ 15,131.06	
Professional Network		
Newsletter		
Marketing and outreach materials		
Salaries & Benefits **	\$ 118,491.70	
** Full-time Executive Director, Part-Time Connection & Outreach Coordinator (24 hrs/wk), 50% of Strategic Initiatives Coordinator and 30% of VP of Strategic Initiatives		
Total expenditures	\$ 145,500.00	\$ 138,971.61

FY10/11 BUDGET WORKSHEET

Attachment # 6
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Agency Name
 Program Name:
 Agency's Current 2009/10 Total Budget:
 Agency's Proposed 2010/2011 Total Budget:

Bond Community Health Center, Inc.
 Bond Community Health Center, Inc.
 7,708,487 (current)
 7,24 ,380 (proposed)

Total Cost of the Program: 7,708,487

Please provide the 2009/10 expenditure detail and associated funding provided by Leon County and other revenue sources

ACTUAL EXPENDITURE DETAIL	LEON COUNTY FUNDED	OTHER AGENCIES FUNDED	TOTAL
Compensation and Benefits	337010	3180374	3517384
Professional Fees		106215	106215
Occupancy/Utilities/Network		532877	532877
Supplies/Postage		554118	554118
Equipment Rental, Maintenance, Purchase		666963	666963
Meeting Costs/Travel/Transportation		61520	61520
Staff/Board Development/Recruitment		34568	34568
Fee-for-service contract 2635 visits @ \$125	329380		329380
Bad Debts/Uncollectible	1131584	733768	1865352 *****Uncollectible
Bonding/Liability/Directors Insurance		14907	14907
Other Expenses (please itemize) Marketing		25203	25203
TOTAL	1797974	5910513	7708487

Please provide the following Revenue Sources for the current and upcoming year in the table below:

REVENUE SOURCES	2009/10 (Current)	2010/11 (Proposed)
Leon County	666390	755140
City of Tallahassee	32500	
United Way	32500	
State (please itemize) Dept of Health	519684	519684
Federal (please itemize, including stimulus dollars) HRSA	2568000	1862000
Grants (please itemize) Local Health Dept	191250	150000
Contributions/Special Events	2500	2500
Dues/Memberships		
Program Service Fees	1710559	1720000
Other Income (please itemize) Rent, Interest, LIP	119752	119752
TOTAL	5843135	5129076

Please provide the following expenses for the current year and upcoming year in the table below:

EXPENSES	2009/10 (Current)	2010/11 (Proposed)
Compensation and Benefits	3517384	3640000
Professional Fees	106215	106000
Occupancy/Utilities/Network	532877	533000
Supplies/Postage	554118	595000
Equipment Rental, Maintenance, Purchase	666963	46000
Meeting Costs/Travel/Transportation	61520	60000
Staff/Board Development/Recruitment	34568	32000
Fee-for-service contract 2635 visits @ \$125	329380	329380
Bad Debts/Uncollectible	1865352	1865000 *****Uncollectible
Bonding/Liability/Directors Insurance	14907	15000
Other Expenses (please itemize) Marketing	25203	26000
TOTAL	7708487	7247380

These funds are used to serve over 11,000 patients with over 30,000 medical care visits per year.

Stimulus Funding:

Homeless site 500,000
 Capital Improvement 625,000
 Increased demand for services - Physician and medical support 296,000

In addition to the above information, please provide a copy of your most recently audited financial statements.

FY10/11 BUDGET WORKSHEET

Attachment # 6
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Agency Name
 Program Name:
 Agency's Current 2009/10 Total Budget:
 Agency's Proposed 2010/2011 Total Budget:

Capital Medical Society Foundation
 We Care Network - (medical and dental)
 255,430 (current)
 261,000 (proposed)

Total Cost of the Program:

Please provide the 2009/10 expenditure detail and associated funding provided by Leon County and other revenue sources

ACTUAL EXPENDITURE DETAIL	LEON COUNTY FUNDED	OTHER AGENCIES FUNDED	TOTAL
Compensation and Benefits	98,013	91,987	190000
Professional Fees	3,816	12,484	16300
Occupancy/Utilities/Network	3816	4314	8130
Supplies/Postage	3816	3100	6916
Equipment Rental, Maintenance, Purchase	636	4364	5000
Meeting Costs/Travel/Transportation	636	1264	1900
Staff/Board Development/Recruitment	0	850	850
Awards/Grants/Direct Aid	8673	15747	24420
Bad Debts/Uncollectible	0	0	0
Bonding/Liability/Directors Insurance	636	1778	2414
Other Expenses (please itemize) -	0	0	0
TOTAL	120042	135888	255930

Please provide the following Revenue Sources for the current and upcoming year in the table below:

REVENUE SOURCES	2009/10 (Current)	2010/11 (Proposed)
Leon County	119,043	130,000
City of Tallahassee -through CHSP	15,000	15,000
United Way - from Gadsden, Jefferson & Wakulla counties	13,750	13,000
State (please itemize) - DOH	32,000	35,000
Federal (please itemize, including stimulus dollars)	0	0
Grants (please itemize)	65,000	65,000
Contributions/Special Events	2,148	3,000
Dues/Memberships	0	0
Program Service Fees	0	0
Other Income (please itemize)	9,000	0
TOTAL	255941	261000

Please provide the following expenses for the current year and upcoming year in the table below:

EXPENSES	2009/10 (Current)	2010/11 (Proposed)
Compensation and Benefits	190,500	202,500
Professional Fees	16,300	10,500
Occupancy/Utilities/Network	8,130	9,000
Supplies/Postage	6,916	7,000
Equipment Rental, Maintenance, Purchase	4,500	5,000
Meeting Costs/Travel/Transportation	1,900	2,000
Staff/Board Development/Recruitment	850	2,000
Awards/Grants/Direct Aid	24,420	16,000
Bad Debts/Uncollectible	0	0
Bonding/Liability/Directors Insurance	2,414	2500
Other Expenses (please itemize)	0	0
TOTAL	255930	256500

In addition to the above information, please provide a copy of your most recently audited financial statements.

FY10/11 BUDGET WORKSHEET

Attachment # 6
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Agency Name: FAMU PHARMACIES

Program Name: Pharmacy Services for Neighborhood Health Service and Leon County Health Department

Agency's Current 2009/10 Total Budget: 811,878

(current)

Agency's Proposed 2010/2011 Total Budget: 588,369

(proposed)

Total Cost of the Program: 588,369

Please provide the 2009/10 expenditure detail and associated funding provided by Leon County and other revenue sources

ACTUAL EXPENDITURE DETAIL	LEON COUNTY FUNDED	OTHER AGENCIES FUNDED	TOTAL
Compensation and Benefits	253,860	545,628	799,488
Professional Fees	-	0	-
Occupancy/Utilities/Network	-	0	-
Supplies/Postage	-	0	-
Equipment Rental, Maintenance, Purchase	12,390	0	12,390
Meeting Costs/Travel/Transportation	-	0	-
Staff/Board Development/Recruitment	-	0	-
Awards/Grants/Direct Aid	-	0	-
Bad Debts/Uncollectible	-	0	-
Bonding/Liability/Directors Insurance	-	0	-
Other Expenses (please itemize)	-	0	-
TOTAL	266,250	545,628	811,878

Please provide the following Revenue Sources for the current and upcoming year in the table below:

REVENUE SOURCES	2009/10 (Current)	2010/11 (Proposed)
Leon County	266,250	208,500
City of Tallahassee	-	-
United Way	-	-
State (please itemize)	-	-
Federal (please itemize, including stimulus dollars)	-	-
Grants (please itemize)	-	-
Contributions/Special Events	-	-
Dues/Memberships	-	-
Program Service Fees	-	-
Other Income (please itemize) - Sales	545,628	379,869
TOTAL	811,878	588,369

Please provide the following expenses for the current year and upcoming year in the table below:

EXPENSES	2009/10 (Current)	2010/11 (Proposed)
Compensation and Benefits	423,638	323,937
Professional Fees	510	510
Occupancy/Utilities/Network - City of Tallahassee	11,050	11,348
Supplies/Postage	261,723	206,934
Equipment Rental, Maintenance, Purchase	-	-
Meeting Costs/Travel/Transportation	-	-
Staff/Board Development/Recruitment	-	-
Awards/Grants/Direct Aid	-	-
Bad Debts/Uncollectible	-	-
Bonding/Liability/Directors Insurance - Brinks Security	5,622	5,640
Other Expenses (please itemize)	85,996	40,000
TOTAL	788,539	588,369

In addition to the above information, please provide a copy of your most recently audited financial statements.

FY10/11 BUDGET WORKSHEET

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Agency Name **Neighborhood Health Services Inc.**
 Program Name: **Primary Care**
 Agency's Current 2009/10 Total Budget: **\$1117230**
 Agency's Proposed 2010/2011 Total Budget: **\$1392031**

(current)
 (proposed)

Total Cost of the Program:

Please provide the 2009/10 expenditure detail and associated funding provided by Leon County and other revenue sources

ACTUAL EXPENDITURE DETAIL	LEON COUNTY FUNDED	OTHER AGENCIES FUNDED	TOTAL
Compensation and Benefits	416740	358881	775621
Professional Fees	0	119000	119000
Occupancy/Utilities/Network	0	66073	66073
Supplies/Postage	0	36600	36600
Equipment Rental, Maintenance, Purchase	0	6500	6500
Meeting Costs/Travel/Transportation	0	1100	1100
Staff/Board Development/Recruitment	0	48286	48286
Awards/Grants/Direct Aid	0	50000	50000
Bad Debts/Uncollectible	0	0	0
Bonding/Liability/Directors Insurance	0	14050	14050
Other Expenses (please itemize)	0	0	0
TOTAL	416740	700490	1117230

Please provide the following Revenue Sources for the current and upcoming year in the table below:

REVENUE SOURCES	2009/10 (Current)	2010/11 (Proposed)
Leon County	416740	500085
City of Tallahassee	30000	30000
United Way	102500	176000
State (please itemize)	253790	253790
Federal (please itemize, including stimulus dollars)	0	0
Grants (please itemize)	259000	370156
Contributions/Special Events	8100	12000
Dues/Memberships	0	0
Program Service Fees	47100	50000
Other Income (please itemize)	0	0
TOTAL	1117230	1392031

Please provide the following expenses for the current year and upcoming year in the table below:

EXPENSES	2009/10 (Current)	2010/11 (Proposed)
Compensation and Benefits	775621	1026248
Professional Fees	119000	111241
Occupancy/Utilities/Network	66073	70749
Supplies/Postage	36600	39190
Equipment Rental, Maintenance, Purchase	6500	6960
Meeting Costs/Travel/Transportation	1100	1178
Staff/Board Development/Recruitment	48286	51703
Awards/Grants/Direct Aid	50000	69718
Bad Debts/Uncollectible	0	0
Bonding/Liability/Directors Insurance	14050	15044
Other Expenses (please itemize)	0	0
TOTAL	1117230	1392031

In addition to the above information, please provide a copy of your most recently audited financial statements.

